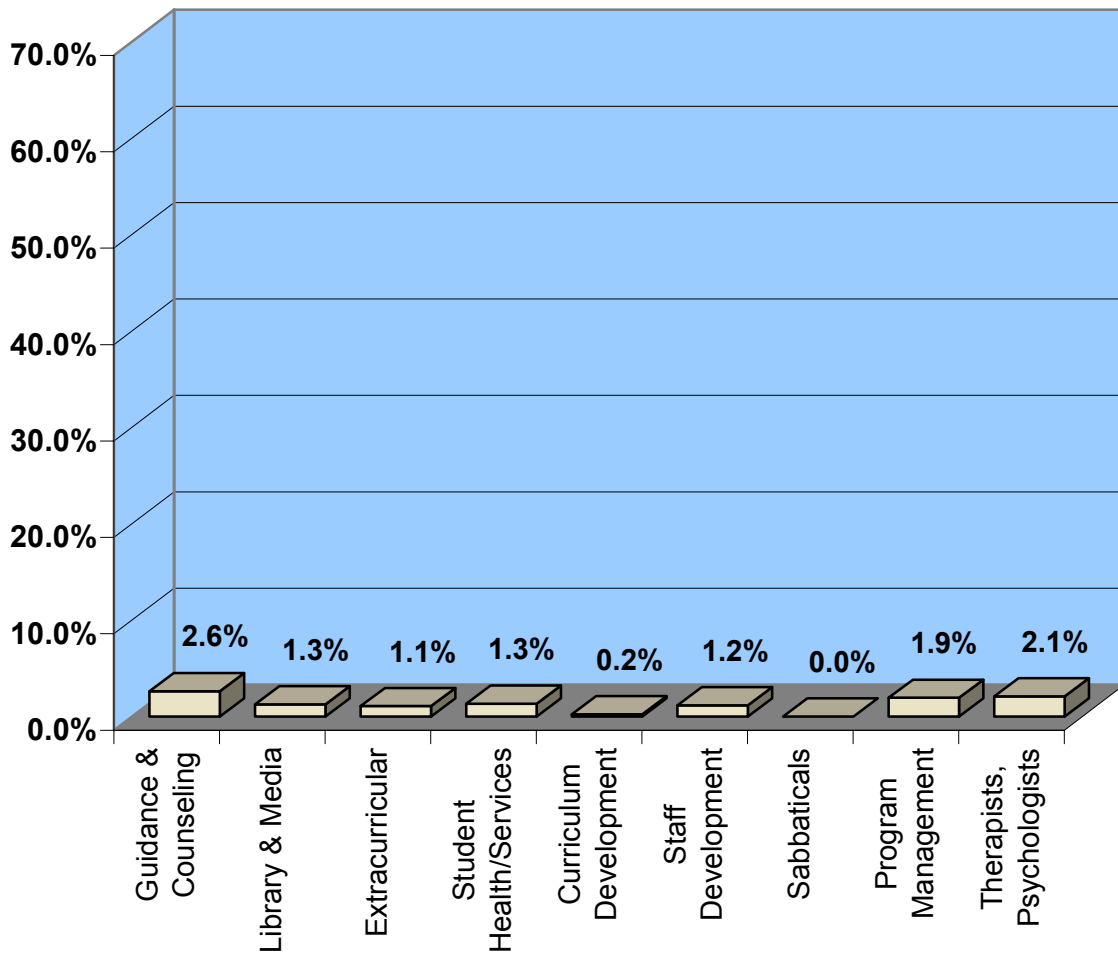


Middletown Public Schools

#4 Instructional Support Expenditures

%-To-Total

July 2003 - June 2004



| District Enrollment (ADM): 2,714 | Amount | \$ Per Pupil | %-To-Total Expenditures |
|-------------------------------------|--------------|--------------|----------------------------|
| Guidance & Counseling | \$842,047 | \$310 | 2.6% |
| Library & Media | \$408,518 | \$151 | 1.3% |
| Extracurricular | \$344,466 | \$127 | 1.1% |
| Student Health & Services | \$421,491 | \$155 | 1.3% |
| Curriculum Development | \$69,360 | \$26 | 0.2% |
| Staff Development & Support | \$373,482 | \$138 | 1.2% |
| Sabbaticals | \$0 | \$0 | 0.0% |
| Program Management | \$622,299 | \$229 | 1.9% |
| Therapists, Psychologists, et al | \$674,688 | \$249 | 2.1% |
| Instructional Support Expenditures | \$3,756,349 | \$1,384 | 11.7% |
| Total District Expenditures | \$32,124,860 | \$11,837 | 100.0% |